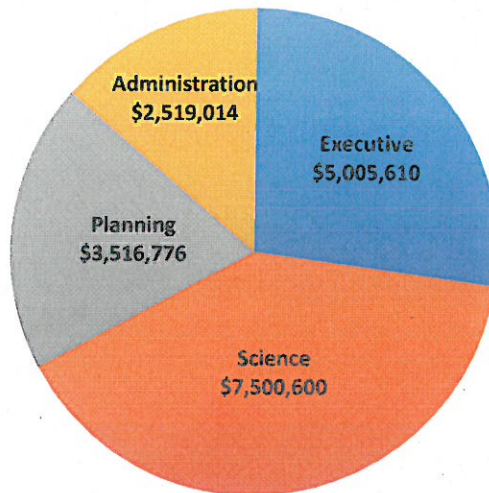


**Delta Stewardship Council
April 2019 Budget Report**

FY 18/19 General Fund Budget by Function

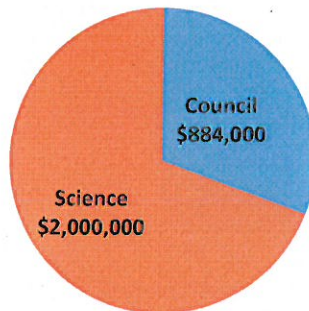


General Fund

July 18-December 18	Executive		Science		Planning		Administration		Total	
	Budget	YTD*	Budget	YTD*	Budget	YTD*	Budget	YTD*	Budget	YTD*
Salaries/Benefits	\$ 1,989,652	\$ 1,067,241	\$ 2,631,158	\$ 1,133,764	\$ 2,171,704	\$ 1,008,039	\$ 1,440,080	\$ 737,657	\$ 8,232,594	\$ 3,946,701
Operating Expenses	\$ 3,015,958	\$ 1,471,585	\$ 4,869,442	\$ 2,172,778	\$ 1,345,072	\$ 410,836	\$ 1,078,934	\$ 640,723	\$ 10,309,406	\$ 4,695,922
Total	\$ 5,005,610	\$ 2,538,826	\$ 7,500,600	\$ 3,306,542	\$ 3,516,776	\$ 1,418,875	\$ 2,519,014	\$ 1,378,380	\$ 18,542,000	\$ 8,642,623

* included YTD and Encumbrances

FY 18/19 ELPF Budget by Function



ELPF

July 18-December 18	Council Members & Legislative Policy Advisor		Science		Total	
	Budget	YTD*	Budget	YTD*	Budget	YTD*
Salaries/Benefits	\$ 790,000	\$ 382,765	\$ -	\$ -	\$ 790,000	\$ 382,765
Operating Expenses	\$ 94,000	\$ 231,688	\$ 2,000,000	\$ -	\$ 2,094,000	\$ 231,688
Total	\$ 884,000	\$ 614,453	\$ 2,000,000	\$ -	\$ 2,884,000	\$ 614,453

* included YTD and Encumbrances